

Catastrophic Health Care

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Catastrophic Health Care	13,599,100	11,886,300	12,235,000	14,594,500	13,435,500	12,649,400
Total	13,599,100	11,886,300	12,235,000	14,594,500	13,435,500	12,649,400
General	10,000,000	10,000,000	10,000,000	9,702,000	11,500,500	9,314,400
Dedicated	3,599,100	1,886,300	2,235,000	4,892,500	1,935,000	3,335,000
Total	13,599,100	11,886,300	12,235,000	14,594,500	13,435,500	12,649,400
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	193,300	0	193,300	193,800	193,800
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	11,693,000	0	14,401,200	13,241,700	12,455,600
Lump Sum	13,599,100	0	12,235,000	0	0	0
Total	13,599,100	11,886,300	12,235,000	14,594,500	13,435,500	12,649,400
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	0.00	10,000,000	12,235,000	0.00	10,000,000	12,235,000
4.10 Reappropriation	0.00	0	2,657,500	0.00	0	2,657,500
4.40 Negative Supplemental	0.00	0	0	0.00	(298,000)	(298,000)
5.00 FY 2002 Total Appropriation	0.00	10,000,000	14,892,500	0.00	9,702,000	14,594,500
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2002 Estimated Expenditures	0.00	10,000,000	14,892,500	0.00	9,702,000	14,594,500
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	298,000	298,000
8.40 Removal of One-Time Expenditures	0.00	0	(3,392,500)	0.00	0	(3,392,500)
8.50 Base Reduction	0.00	0	0	0.00	(686,100)	(686,100)
9.00 FY 2003 Base	0.00	10,000,000	11,500,000	0.00	9,313,900	10,813,900
10.40 Interagency Nonstandard Adjustments	0.00	500	500	0.00	500	500
11.00 FY 2003 Total Maintenance	0.00	10,000,500	11,500,500	0.00	9,314,400	10,814,400
Catastrophic Health Care						
12.01 Millennium Fund	0.00	0	435,000	0.00	0	435,000
12.02 Increased Funding	0.00	1,500,000	1,500,000	0.00	0	1,400,000
13.00 FY 2003 Total Governor's Recommen	0.00	11,500,500	13,435,500	0.00	9,314,400	12,649,400
Amount Change From Base	0.00	1,500,500	1,935,500	0.00	500	1,835,500
Percent Change From Base	0.00%	15.01%	16.83%	0.00%	0.01%	16.97%